



Unscheduled, General Fund Overtime Expenditures Emergency Services



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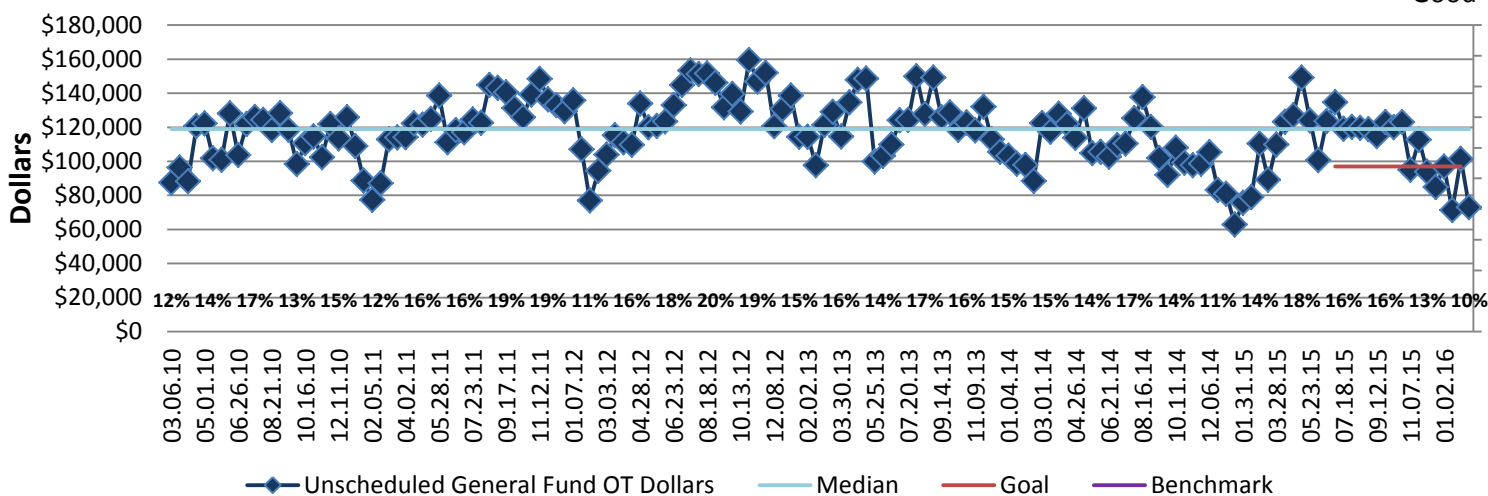
Process: Overtime Management

Baseline, Goal, & Benchmark		Source Summary	Continuous Improvement Summary			
Baseline: FY15 - \$106,554 bi weekly avg Goal: Reduce unscheduled, general fund overtime expenditures by 9% compared to the bi-weekly average in FY15 Benchmark: TBD		Data Source: Expense Distribution PeopleSoft Goal Source: Dept Management Team Benchmark Source: TBD	Plan-Do-Check-Act Step 8: Monitor and diagnose Measurement Method: Total overtime dollars paid for by the general fund, rate calculated by dividing by total dollars paid for worked hours Why Measure: To help address structural budget issues Next Improvement Step: Investigate Agency Web for purposes of tracking overtime, EMS operations to mimic OT tracking spreadsheet used by MS			
How Are We Doing?						
07.05.15-02.13.16 FY-to-Date Goal	07.05.15-02.13.16 FY-to-Date Actual		01.31.16-02.13.16 Goal	01.31.16-02.13.16 Actual		
\$1,551,426	\$1,688,164		\$96,964	\$73,056		
Dollars	Dollars		Dollars	Dollars		

Unscheduled, General Fund Overtime Expenditures



Good



OT Dollars by Unit Activity - 2.15.2015 to 2.13.2016

